

**CITY OF WICHITA 1989 / 90 ADOPTED BUDGET**

**FUND:** 700/110 - CITY-COUNTY EMERGENCY COMMUNICATIONS / GENERAL  
**DEPARTMENT:** 09 - EMERGENCY COMMUNICATIONS

**COMBINED DETAIL SUMMARY**

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	1,278,181	1,465,090	1,443,240	1,535,830	1,542,750
120 Special Salaries	369	2,400	2,400	2,400	2,400
130 Overtime	461	24,900	24,900	24,900	25,770
140 Employee Benefits	295,833	370,300	370,300	387,400	400,650
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,574,844</b>	<b>1,862,690</b>	<b>1,840,840</b>	<b>1,950,530</b>	<b>1,971,570</b>
210 Utilities	6,772	6,640	8,880	6,640	7,320
220 Communications	306,868	309,740	309,940	309,390	309,550
230 Transportation and Training	4,872	1,100	1,100	1,100	1,100
240 Insurance	455	1,610	2,180	1,610	2,180
250 Professional Fees	301	0	0	0	0
260 Data Processing	970	110	6,080	110	6,080
270 Equipment Contractuals	6,947	5,160	5,160	5,280	5,280
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	690	65,870	16,270	65,870	36,170
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>327,875</b>	<b>390,230</b>	<b>349,610</b>	<b>390,000</b>	<b>367,680</b>
310 Office Supplies	9,929	6,670	5,530	7,940	7,740
320 Clothing and Towels	562	520	520	520	520
330 Chemicals	90	0	0	0	0
340 Equipment Parts	27,368	36,840	37,040	34,800	35,000
350 Materials	174	0	0	0	0
360 Equipment Supplies	12,876	16,010	16,010	16,010	16,010
370 Building Parts	3,586	7,200	8,500	100	0
380 Non-Capitalizable Equipment	0	0	200	0	200
390 Other Commodities	104	200	200	200	200
<b>SUBTOTAL COMMODITIES</b>	<b>54,689</b>	<b>67,440</b>	<b>68,000</b>	<b>59,570</b>	<b>59,670</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	3,281	3,200	3,410	3,200	3,200
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	934	900	900	0	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>4,215</b>	<b>4,100</b>	<b>4,310</b>	<b>3,200</b>	<b>3,200</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	15,000	15,000	15,000	15,000
<b>SUBTOTAL OTHER</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>	<b>1,961,623</b>	<b>2,339,460</b>	<b>2,277,760</b>	<b>2,418,300</b>	<b>2,417,120</b>

## CITY-COUNTY EMERGENCY COMMUNICATIONS DEPARTMENT SUMMARY

The Emergency Communications Department provides a communication link (through the 9-1-1 system) between citizens in distress and field units of City and County public safety and emergency services responding to their aid. The communication link is ensured through in-service training of dispatch personnel, constant review of communication technology, and regular preventative maintenance to reduce downtime of communication equipment. Emergency Communications is a City-County Department funded 73% by the City and 27% by the County (excluding the Alarm Section).

### Budget Highlights

The 1990 revised budget increased \$138,900 (6.2%) over the 1989 revised budget; the City's share increased \$101,400 (7.5%) over the 1989 revised budget.

- ° Revenues offsetting expenditures include: \$286,900 from the 9-1-1 telephone surcharge; \$25,000 County Fire Department dispatching fees; \$6,580 Rose Hill dispatching fees; \$42,000 in charges to other departments; and \$15,000 reimbursed expenditures for emergency repairs.
- ° Due to delays in the operation of Computer-Aided Dispatching system (CAD), and subsequent extension of warranties, maintenance costs were reduced by \$49,600 in 1989, and \$29,700 in 1990.
- ° A joint City-County Review Committee recommended that only two (2) Dispatcher positions be added in July 1989 (versus four authorized in the 1989 budget).
- ° Radio Shop building repairs (plumbing and garage door replacements) have been included in the current budget (\$8,500).
- ° The 1989-90 budgets include an additional \$5,970 in data processing to include Emergency Communications access to the office automation system.

### Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$1,829,1500	\$1,807,400	\$1,916,930	\$1,937,280
Contractual Services	389,200	348,690	389,320	367,110
Commodities	60,820	62,320	53,720	53,820
Capital Outlay	4,100	4,100	3,200	3,200
Other	15,000	15,000	15,000	15,000
<b>Total</b>	<b>\$2,298,270</b>	<b>\$2,237,510</b>	<b>\$2,378,170</b>	<b>\$2,376,410</b>
Less: County	\$ 519,150	\$ 502,750	\$ 540,730	\$ 540,250
Other Revenues	375,480	375,480	375,480	375,480
<b>Total City</b>	<b><u>\$1,403,640</u></b>	<b><u>\$1,359,280</u></b>	<b><u>\$1,461,960</u></b>	<b><u>\$1,460,680</u></b>

**CITY OF WICHITA 1989/90 ADOPTED BUDGET**

**FUND:** 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS  
**DEPARTMENT:** 09 - EMERGENCY COMMUNICATIONS  
**DIVISION:** 10 - ADMINISTRATION

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	1,253,945	1,438,800	1,417,050	1,509,480	1,515,590
120 Special Salaries	369	2,400	2,400	2,400	2,400
130 Overtime	461	24,900	24,900	24,900	25,770
140 Employee Benefits	289,349	363,050	363,050	380,150	393,520
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1,544,125</b>	<b>1,829,150</b>	<b>1,807,400</b>	<b>1,916,930</b>	<b>1,937,280</b>
210 Utilities	6,772	6,640	8,880	6,640	7,320
220 Communications	306,392	308,820	309,020	308,820	308,980
230 Transportation and Training	4,872	1,100	1,100	1,100	1,100
240 Insurance	455	1,610	2,180	1,610	2,180
250 Professional Fees	268	0	0	0	0
260 Data Processing	860	0	6,080	0	6,080
270 Equipment Contractuals	6,947	5,160	5,160	5,280	5,280
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	690	65,870	16,270	65,870	36,170
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>327,256</b>	<b>389,200</b>	<b>348,690</b>	<b>389,320</b>	<b>367,110</b>
310 Office Supplies	5,161	2,590	2,390	2,590	2,390
320 Clothing and Towels	562	520	520	520	520
330 Chemicals	90	0	0	0	0
340 Equipment Parts	26,594	34,300	34,500	34,300	34,500
350 Materials	174	0	0	0	0
360 Equipment Supplies	12,876	16,010	16,010	16,010	16,010
370 Building Parts	3,586	7,200	8,500	100	0
380 Non-Capitalizable Equipment	0	0	200	0	200
390 Other Commodities	104	200	200	200	200
<b>SUBTOTAL COMMODITIES</b>	<b>49,147</b>	<b>60,820</b>	<b>62,320</b>	<b>53,720</b>	<b>53,820</b>
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	3,281	3,200	3,200	3,200	3,200
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	934	900	900	0	0
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>4,215</b>	<b>4,100</b>	<b>4,100</b>	<b>3,200</b>	<b>3,200</b>
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	15,000	15,000	15,000	15,000
<b>SUBTOTAL OTHER</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>TOTAL</b>	<b>1,924,743</b>	<b>2,298,270</b>	<b>2,237,510</b>	<b>2,378,170</b>	<b>2,376,410</b>

**CITY OF WICHITA 1989/90 ADOPTED BUDGET**

**FUND: 700 - CITY-COUNTY EMERGENCY COMMUNICATIONS**  
**DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS**  
**DIVISION: 10 - ADMINISTRATION**

The Wichita-Sedgwick County Department of Emergency Communications provides emergency public communications to the City of Wichita Police and Fire Departments, Sedgwick County Sheriff and Fire District, Emergency Medical Services (EMS) and other cities and agencies in Sedgwick County. The County participates in the "9-1-1" emergency telephone program and utilizes an Automatic Location Identification System (ALI).

The six-member Wichita-Sedgwick County Emergency Communications Advisory Board provides recommendations to the City Manager regarding the operational policies and procedures of the Emergency Communications Department.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Director of Emergency Communications	1	1	E-6	50,530	53,050	55,130
Assistant Director	1	1	632	36,040	36,040	37,350
Communications Equip. Supv.	1	1	627	31,610	31,610	32,750
Computer Aided Dispatch Coordinator	1	1	626	30,080	30,080	31,170
Emergency Comm. Supv.	5	5	625	136,450	136,450	143,200
Radio Technician II	2	2	625	57,270	57,270	59,360
Radio Technician I	3	3	623	77,970	77,970	80,820
Emergency Service Dispatcher	44	42	622	956,330	937,570	1,018,620
Administrative Secretary	1	1	620/21	21,860	21,860	23,290
<b>Subtotal</b>	<b>59</b>	<b>57</b>		<b>1,398,140</b>	<b>1,381,900</b>	<b>1,481,690</b>
<b>ADD: Longevity</b>				<b>10,400</b>	<b>10,400</b>	<b>11,750</b>
<b>EMT Dispatching Pay</b>				<b>10,400</b>	<b>10,400</b>	<b>7,800</b>
<b>Shift Differential (2nd)</b>				<b>6,240</b>	<b>6,240</b>	<b>6,240</b>
<b>Shift Differential (3rd)</b>				<b>8,110</b>	<b>8,110</b>	<b>8,110</b>
<b>Year End Payroll Accrual</b>				<b>5,510</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>				<b>1,438,800</b>	<b>1,417,050</b>	<b>1,515,590</b>

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### EMERGENCY COMMUNICATIONS ALARM SECTION SUMMARY

The Emergency Communications Alarm Section monitors alarm business activities in the City of Wichita and unincorporated areas of Sedgwick County as outlined in Chapter 3.40 of the City Code, including licensure, investigation, inspection and administration. The Alarm Section is funded entirely within the City's General Fund.

#### Budget Highlights

The 1990 revised budget increased \$460 (1.1%) over the 1989 revised budget.

- ° Alarm revenues, credited to the City's General Fund, include: \$17,300 Direct Connect Licenses; \$4,400 Alarm Company Licenses; and \$45,000 administrative fees for excessive false alarms.
- ° Expenditure budget increases are primarily in personal services (\$850) and office supplies (\$2,210) -- photocopying, cassette tapes and postage. Office supplies costs have increased sharply due to expanding the jurisdiction of the Section to include the unincorporated portions of the County.
- ° Budget increases have been almost entirely offset by decreases in capital outlay (\$210), equipment parts (\$2,040) and contractual services (\$350).

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#### Budget Summary

	<u>1989 Adopted</u>	<u>1989 Revised</u>	<u>1990 Adopted</u>	<u>1990 Revised</u>
Personal Services	\$ 33,540	\$ 33,440	\$ 33,600	\$ 34,290
Contractual Services	1,030	920	680	570
Commodities	6,620	5,680	5,850	5,850
Capital Outlay	0	210	0	0
<b>Total</b>	<b>\$ 41,190</b>	<b>\$ 40,250</b>	<b>\$ 40,130</b>	<b>\$ 40,710</b>

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**CITY OF WICHITA 1989 / 90 ADOPTED BUDGET**

FUND: 110 - GENERAL  
DEPARTMENT: 09 - EMERGENCY COMMUNICATIONS  
DIVISION: --  
SECTION: 20 - ALARM SECTION

	1988 ACTUAL	1989 ADOPTED	1989 REVISED	1990 ADOPTED	1990 REVISED
110 Regular Salaries	24,236	26,290	26,190	26,350	27,160
120 Special Salaries	0	0	0	0	0
130 Overtime	0	0	0	0	0
140 Employee Benefits	6,484	7,250	7,250	7,250	7,130
SUBTOTAL PERSONAL SERVICES	30,720	33,540	33,440	33,600	34,290
210 Utilities	0	0	0	0	0
220 Communications	476	920	920	570	570
230 Transportation and Training	0	0	0	0	0
240 Insurance	0	0	0	0	0
250 Professional Fees	33	0	0	0	0
260 Data Processing	110	110	0	110	0
270 Equipment Contractuals	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	619	1,030	920	680	570
310 Office Supplies	4,768	4,080	3,140	5,350	5,350
320 Clothing and Towels	0	0	0	0	0
330 Chemicals	0	0	0	0	0
340 Equipment Parts	774	2,540	2,540	500	500
350 Materials	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0
370 Building Parts	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0
390 Other Commodities	0	0	0	0	0
SUBTOTAL COMMODITIES	5,542	6,620	5,680	5,850	5,850
410 Land	0	0	0	0	0
420 Buildings	0	0	0	0	0
430 Improvements	0	0	0	0	0
440 Office Equipment	0	0	210	0	0
450 Vehicular Equipment	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	210	0	0
510 Interfund Transfers	0	0	0	0	0
520 Debt Service	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0
540 Other	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0
<b>TOTAL</b>	<b>36,880</b>	<b>41,190</b>	<b>40,250</b>	<b>40,130</b>	<b>40,710</b>

**CITY OF WICHITA 1989/90 ADOPTED BUDGET**

**FUND:** 110 - GENERAL  
**DEPARTMENT:** 09 - EMERGENCY COMMUNICATIONS  
**DIVISION:** 20 - ALARM SECTION

The goal of the Alarm Section is to assist the Alarm Regulation Advisory Board, the City of Wichita and Sedgwick County to decrease the number of false alarm responses. This includes becoming more familiar with alarm technology currently being used and state of the art equipment, and increasing cooperation among alarm companies, alarm users, Wichita Police, Sedgwick County Sheriff and the City and County Fire Departments, by acting as a liaison.

The objectives for 1989 are the following: reduce the number of false alarm activations by an additional 10%, reduce the amount of time required of field units in responding to false alarms by 5%, and develop an Alarm User Awareness Program in cooperation with the law enforcement agencies and Fire Departments.

The City Council and the County Board of Commissioners created this Alarm Section when it passed the Alarm Ordinance/Resolution effective January 1988.

POSITION TITLE	POSITIONS		1990 EMPLOYMENT RANGE	1989 ADOPTED	1989 REVISED	1990 REVISED
	1989 ADOPTED	1989 REVISED				
Administrative Aide II	1	1	623	25,990	25,990	26,940
Subtotal	1	1		25,990	25,990	26,940
ADD: Longevity				200	200	220
Year End Payroll Accrual				100	0	0
<b>TOTAL</b>				<b>26,290</b>	<b>26,190</b>	<b>27,160</b>



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